

SERVICES AND SUPPLIES

The Services and Supplies category makes up the second largest component of General Operating Fund expenditures and represents costs of operations.

CATEGORIES

- Materials and Supplies
- Maintenance and Operations
- Utilities
- Professional/Technical Services
- Training, Conference and Travel
- Miscellaneous Expenditures

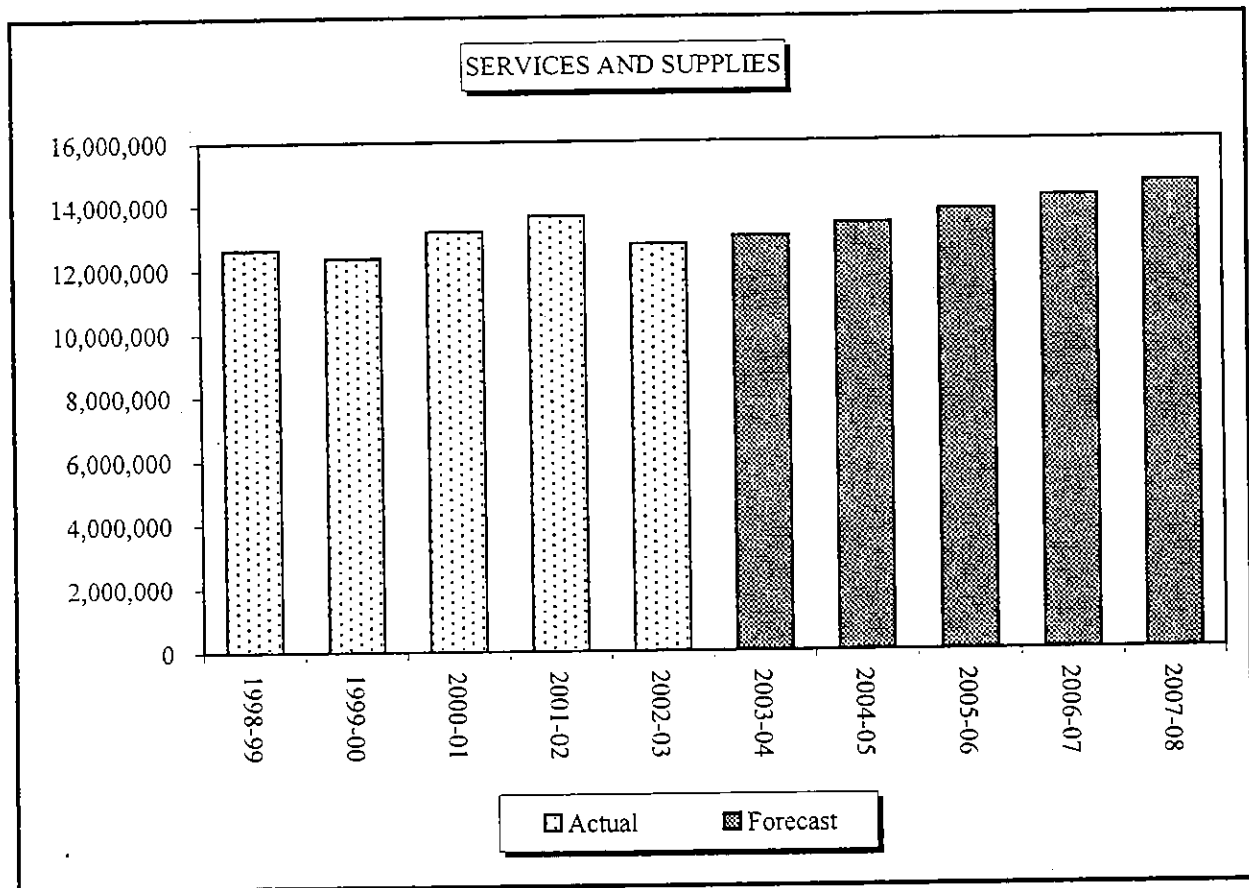
HISTORY

From Fiscal Year 1995-96 through 2001-02, the Council has approved increases (averaging 7.8 percent annually) for the highest-priority programs. In Fiscal Year 2002-03, the Council approved a net 5.0 percent reduction from the prior fiscal year adopted budget.

FORECAST

The Fiscal Year 2003-04 Adopted Budget includes a 10.5 percent reduction in the services and supplies account compared to the prior year adopted budget.

Subsequent forecast years include 3.0 percent increases. This is based on historical averages, after adjusting for significant programs, and the information gathered from the State and other sources.



<u>Fiscal Year</u>	<u>Annual Expenditures</u>	<u>% Change</u>
1998-99	12,648,000 (1)	5.5%
1999-00	12,377,000	(2.1%)
2000-01	13,194,000	6.6%
2001-02	13,658,000 (1)	3.5%
2002-03 *	12,780,000	(6.4%)
2003-04 **	13,001,000	1.7%
2004-05	13,392,000	3.0%
2005-06	13,793,000	3.0%
2006-07	14,207,000	3.0%
2007-08	14,633,000	3.0%

* Unaudited

** Adopted

(1) Includes Interfund Transfers